

GENERAL FUND COLLECTIONS**180 Judicial Branch****Date:** 01/13/2011**Version:** 2011-B-01-00180**Time:** 11:56:15

Number	Description	Actual 2007-2009 Collections	Estimated 2009-2011 Collections	Estimated 2011-2013 Collections
1	Miscellaneous Revenue	35,675	84,098	81,600
2	Civil filing fees	45,658	51,907	55,200
3	Interest Income	92,762	813	1,500
4	Bail Bond Forfeitures	0	0	0
5	Court Administration Fee	0	0	0
6	Criminal Court Administration Fees	0	0	0
7	Municipal Court Transfers	0	0	0
8	Motion to Modify an Order	0	0	0
Total		174,095	136,818	138,300

GRANTS SUMMARY

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Date: 01/13/2011

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Description	Funding	2009-2011 Biennium Appropriation	2011-2013 Request	2011-2013 Optional Request	2011-2013 Recommendation
UND Central Legal Research	General Fund	80,000	80,000	0	80,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total UND Central Legal Research		80,000	80,000	0	80,000
Agency Totals					
	General Fund	80,000	80,000	0	80,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
	Agency Total	80,000	80,000	0	80,000

EQUIPMENT OVER \$5,000**180 Judicial Branch****Date:** 01/13/2011**Version:** 2011-R03-00180**Time:** 11:56:15

Description	Funding	2011-2013 Request	2011-2013 Optional Request	2011-2013 Recommendation
Air filter system	General Fund	5,000	0	5,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Air filter system		5,000	0	5,000
Color copy machine for Administration	General Fund	15,000	0	15,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Color copy machine for Administration		15,000	0	15,000
Conference room furniture	General Fund	10,000	0	10,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Conference room furniture		10,000	0	10,000
Copy machine for Cass County addition	General Fund	12,000	0	12,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Copy machine for Cass County addition		12,000	0	12,000
Copy machine for Supreme Court	General Fund	12,500	0	12,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Copy machine for Supreme Court		12,500	0	12,500
Copy machine for Wahpeton courthouse	General Fund	8,000	0	8,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Copy machine for Wahpeton courthouse		8,000	0	8,000
Copy machine in Unit 4	General Fund	8,000	0	8,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Copy machine in Unit 4		8,000	0	8,000
Copy machines for Unit 3	General Fund	21,000	0	21,000
	Federal Funds	0	0	0
	Special Funds	0	0	0

EQUIPMENT OVER \$5,000

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Description	Funding	2011-2013 Request	2011-2013 Optional Request	2011-2013 Recommendation
Total Copy machines for Unit 3		21,000	0	21,000
Copy machines in Unit 1	General Fund	25,000	0	25,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Copy machines in Unit 1		25,000	0	25,000
Desk for SEJD Judge	General Fund	7,000	0	7,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Desk for SEJD Judge		7,000	0	7,000
Desks and office furniture for Unit 2 Judges	General Fund	28,000	0	28,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Desks and office furniture for Unit 2 Judges		28,000	0	28,000
Desks for Unit 2 referees	General Fund	12,000	0	12,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Desks for Unit 2 referees		12,000	0	12,000
Folding machine for Minot courthouse	General Fund	7,500	0	7,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Folding machine for Minot courthouse		7,500	0	7,500
Folding machine for Williston courthouse	General Fund	7,500	0	7,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Folding machine for Williston courthouse		7,500	0	7,500
Microfiche machine	General Fund	9,000	0	9,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Microfiche machine		9,000	0	9,000

Agency Totals

EQUIPMENT OVER \$5,000**180 Judicial Branch****Date:** 01/13/2011**Version:** 2011-R03-00180**Time:** 11:56:15

Description	Funding	2011-2013 Request	2011-2013 Optional Request	2011-2013 Recommendation
	General Fund	187,500	0	187,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
	Agency Total	187,500	0	187,500

IT EQUIPMENT OVER \$5,000

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Description	Funding	2011-2013 Request	2011-2013 Optional Request	2011-2013 Recommendation
Digital recording equipment	General Fund	57,240	0	57,240
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Digital recording equipment		57,240	0	57,240
Disk and server expansion	General Fund	292,000	0	292,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Disk and server expansion		292,000	0	292,000
Elmo systems	General Fund	13,000	0	13,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Elmo systems		13,000	0	13,000
Evidence presentation equipment	General Fund	18,000	0	18,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Evidence presentation equipment		18,000	0	18,000
Servers	General Fund	40,000	0	40,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Servers		40,000	0	40,000
Sound systems	General Fund	114,240	0	114,240
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Sound systems		114,240	0	114,240
Agency Totals				
	General Fund	534,480	0	534,480
	Federal Funds	0	0	0
	Special Funds	0	0	0
	Agency Total	534,480	0	534,480

SPECIAL FUND BALANCE

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Judicial Conduct Comm. Fund 328

	2009-2011	2011-2013
Beginning Balance	0	0
Revenue and Net Transfers:		
Lawyer Discipline	314,346	325,500
Total Revenue and Net Transfers	314,346	325,500
Estimated Expenditures By Line:		
Judicial Conduct Comm & Disciplinary Brd	314,346	325,499
Total Expenditures	314,346	325,499
Ending Balance	0	1